

# BAY AREA TOLL AUTHORITY

**Regional Measure 1  
Toll Bridge Projects**

# Project Monitoring Program

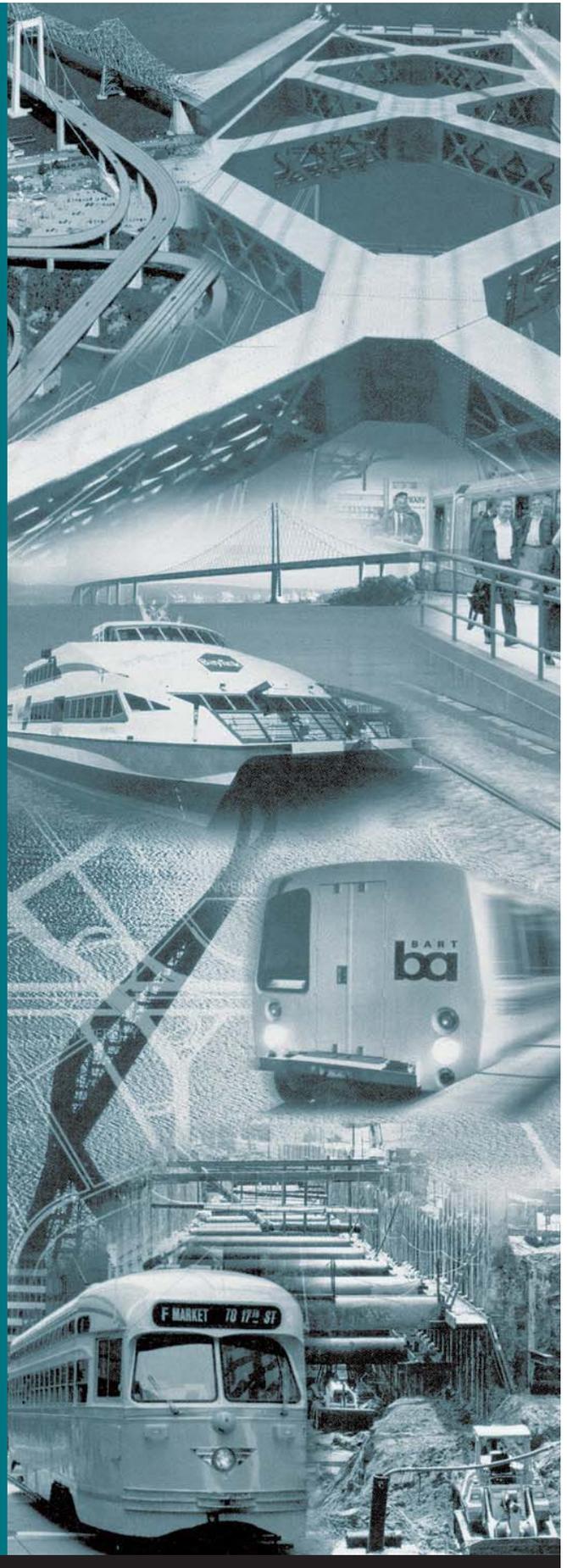
**MAY 2001 PROGRESS REPORT**



**Metropolitan Transportation  
Commission**

**Bay Area Toll Authority**

Released June 2001



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# BAY AREA TOLL AUTHORITY

## Regional Measure 1 Toll Bridge Projects

# Project Monitoring Program

MAY 2001 PROGRESS REPORT



Prepared for  
**Metropolitan Transportation  
Commission**

**Bay Area Toll Authority**

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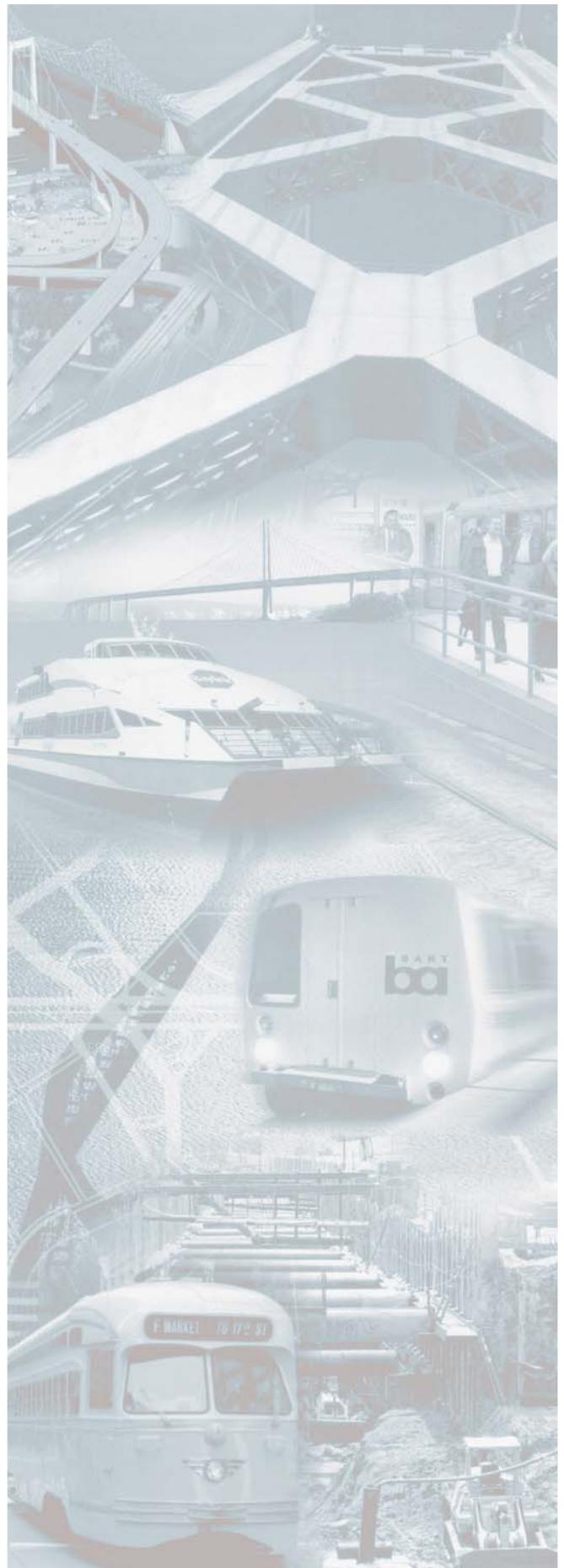
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Prepared by  
**Bechtel Infrastructure Corporation**



*The following information is provided in accordance with California Government code Section 7550:*

*This document is one of a series of reports prepared for the Bay Area Toll Authority (BATA) / Metropolitan Transportation Commission (MTC) for the Regional Measure 1 Toll Bridge Program. The contract value for the monitoring efforts, technical analysis, and field site work which contribute to these reports, as well as the report preparation and production, is \$3,068,993.00.*

**TABLE OF CONTENTS**

Regional Measure 1 Toll Bridge Program ..... 1

Executive Summary – Status of Regional Measure 1 Projects, and Key Issues and Developments

    Northern Bridge Group ..... 2

    Southern Bridge Group ..... 4

Cost Status Summary ..... 6

Schedule Status Summary ..... 7

Northern Bridge Group

    New Benicia-Martinez Bridge ..... 8

    Carquinez Bridge Replacement ..... 10

    Richmond-San Rafael Bridge Rehabilitation ..... 12

Southern Bridge Group

    San Mateo-Hayward Bridge Widening ..... 14

    I-880/SR 92 Interchange Improvement ..... 16

    Dumbarton Bridge West Approach Projects ..... 18

Appendices

    Appendix A: List of Project Budget Adjustments ..... A-1

    Appendix B: List of Approved Contract Change Orders (CCOs) ..... B-1

    Appendix C: Project Cost Summary Details ..... C-1

REGIONAL MEASURE 1 TOLL BRIDGE PROJECTS



## REGIONAL MEASURE 1 TOLL BRIDGE PROGRAM

In November 1988, Bay Area voters approved Regional Measure 1 (RM 1) and authorized a standard auto toll of \$1 for all seven state-owned Bay Area toll bridges. The additional revenues generated by the toll increase were identified for use for certain highway and bridge improvements, public transit rail extensions, and other projects that reduce congestion on the bridges.

RM 1 identified nine specific bridge and highway improvement projects as eligible for funding from the toll increase. The projects identified by RM 1 and their status of development are depicted in the map on the facing page and can be itemized as follows:

### *Northern Bridge Group Projects:*

1. Widening of the existing Benicia-Martinez Bridge (completed; not included in this report)
2. Construction of a new bridge parallel to the existing Benicia-Martinez Bridge
3. Replacement of the existing western span of the Carquinez Bridge
4. Major rehabilitation of the existing Richmond-San Rafael Bridge
  - ▶ Trestle and fender rehabilitation
  - ▶ Deck replacement
5. Construction of an eastern approach (Richmond Parkway) between the Richmond-San Rafael Bridge and Interstate 80 near Pinole (non-Caltrans project; included in cost and schedule status summaries and Appendix C for reference)

### *Southern Bridge Group Projects:*

1. Construction of the West Grand Avenue connector to the San Francisco-Oakland Bay Bridge (completed, not included in this report)
2. Widening of the existing San Mateo-Hayward Bridge and approach to six lanes
3. Improvement of the Interstate 880/State Route 92 interchange
4. Improvements to the western approaches to the Dumbarton Bridge
  - ▶ US 101/University Avenue interchange reconstruction (non-Caltrans project; completed, included in cost and schedule status summaries and Appendix C for reference)
  - ▶ State Route 84 (Bayfront Expressway) widening.

## MTC, BATA, AND THE CALIFORNIA STATE DEPARTMENT OF TRANSPORTATION (CALTRANS)

As the regional transportation planning agency for the San Francisco Bay Area, MTC is responsible for transportation planning, coordinating, and fund programming in the nine counties surrounding the Bay.

With SB 226, MTC, as the Bay Area Toll Authority (BATA), has also assumed certain duties previously held by the California Transportation Commission, including responsibilities for the programming, administration, and allocation of all toll revenues (excluding the seismic surcharge) from the state-owned toll bridges in the Bay Area.

Caltrans continues to be responsible for the ongoing operation of the state-owned bridges, including the collection of tolls, as well as the maintenance, rehabilitation, and capital improvement of the bridges.

## PROJECT MONITORING PROGRAM

This report focuses on monitoring project cost and schedule performance, as measured against approved budget and schedule milestones. The report provides comprehensive project status information on the Regional Measure 1 Toll Bridge Improvement Projects at three levels of detail:

- ▶ Color-coded executive summary of Regional Measure 1 projects status (program level)
- ▶ Detailed status of individual bridge projects (project level)
- ▶ Supplemental project and contract information, including budget adjustments, approved construction change orders, and project and contract level cost data, in the appendices

**EXECUTIVE SUMMARY - STATUS OF REGIONAL MEASURE 1 PROJECTS**

**NORTHERN BRIDGE GROUP** **COST** **SCHEDULE**

New Benicia-Martinez Bridge



Carquinez Bridge Replacement



Richmond-San Rafael Bridge Rehabilitation



Legend:

-  Green = no variance to baseline
-  Yellow = variance to baseline (trend), defined as follows:  
 For Cost: Project (BATA) contingency use may be required  
 For Schedule: Construction contract completion dates delayed by greater than 3 months
-  Red = variance to baseline, defined as follows:  
 For Cost: Project budget change may be required  
 For Schedule: "New facility open to traffic" date delayed by greater than 3 months by non-weather-related issues

## BAY AREA TOLL AUTHORITY

### EXECUTIVE SUMMARY - STATUS OF KEY ISSUES AND DEVELOPMENTS

- ▶ Caltrans advertised the main span contract in February. Caltrans plans to open bids for the contract on July 17, 2001. The bid opening has been delayed 2 months from its original schedule because Caltrans has amended the bid documents to provide more bidding time for the contractors and to allow more time to finalize permits. BATA staff will recommend a fund allocation for the main span portion of the project to the BATA Oversight Committee in June, preceding the contract award. Other construction contracts will follow soon thereafter, including contracts for the I-680/I-780 and I-680/Marina Vista interchanges and the new toll plaza.
  - ▶ Bechtel has completed its check estimate of the four major contracts of the New Benicia-Martinez Bridge project. Based on their check estimate, the current budget for the project is underestimated by as much as \$80 million. Bechtel estimators have identified and verified significant cost pressures from increases in unit prices, quantities, and escalation. Due to these potential cost increases, a "red" cost status code is indicated in the PMP report. Based on the cost report and actual bids for the main span contract, BATA staff will likely recommend an amendment to the project budget for BATA Oversight Committee consideration in September.
  - ▶ The project construction schedule has been revised. The open to traffic date is estimated to be June 2004.
- 
- ▶ Construction on the new bridge main span is proceeding with multiple operations at the north and south anchorages, north approach retaining walls, and the south pier. Concrete placements for the north anchorage have begun. Rock socket installation at the south tower is proceeding.
  - ▶ Due to the construction problems at the south tower foundation, Caltrans is forecasting the open to traffic date for the new bridge to be September 2003, which is five months behind the original project schedule.
- 
- ▶ Caltrans and the contractor are meeting on a weekly basis. The contractor is presently preparing contractually required submittals and has mobilized his field office. Caltrans has reviewed and returned the contractor's sixth revision of his baseline construction schedule.
  - ▶ Dredging and test pile work is underway.

# BAY AREA TOLL AUTHORITY

## EXECUTIVE SUMMARY - STATUS OF REGIONAL MEASURE 1 PROJECTS

SOUTHERN BRIDGE GROUP	COST	SCHEDULE
San Mateo-Hayward Bridge Widening		
I-880/SR-92 Interchange Improvement		
Dumbarton Bridge West Approach Projects (Bayfront Expressway)		

- Legend:
-  Green = no variance to baseline
  -  Yellow = variance to baseline (trend), defined as follows:
    - For Cost: Project (BATA) contingency use may be required
    - For Schedule: Construction contract completion dates delayed by greater than 3 months
  -  Red = variance to baseline, defined as followed:
    - For Cost: Project budget change may be required
    - For Schedule: "New facility open to traffic" date delayed by greater than 3 months by non-weather-related issues

## BAY AREA TOLL AUTHORITY

### EXECUTIVE SUMMARY - STATUS OF KEY ISSUES AND DEVELOPMENTS

▶ **Trestle Widening**

Construction on the bridge widening is ongoing with concurrent pile driving, bent cap installation, and bridge deck pours. Currently, 6,477 feet of bridge deck (out of 23,530 feet total) has been placed. The bridge deck is proceeding at approximately 270 feet a week. Caltrans is reviewing a significant change order due to issues surrounding design modifications made to the girders on the contract. Caltrans and the project contractor are continuing to negotiate the final cost of the change order. Based upon current discussions, the identified change order can be covered by existing project contingencies.

▶ **Road Widening**

The construction of the overcrossing widening at Industrial Boulevard is nearing completion. Work is proceeding to reconstruct the north side of the toll plaza, including installation of a canopy extension and reconstruction of several toll booths. The toll plaza is being reconstructed to accommodate a future toll plaza expansion to be constructed by a follow-on contract.

- ▶ Caltrans forwarded the Draft Supplemental Environmental Impact Statement/Report (DSEIS/R) for the project to the Federal Highway Administration for review. The report is scheduled for public release in July 2001. A public hearing on the project will follow after release of the DSEIS/R.
- ▶ Caltrans is performing preliminary engineering to help maintain the project schedule.

- ▶ Caltrans is currently working with the U.S. Army Corps of Engineers (USACE) to resolve wetland impacts by the project. The USACE has determined that an individual permit is required and have requested additional environmental tests. Caltrans has responded to the USACE's requests. Caltrans is now anticipating a USACE permit in August 2001. Caltrans has secured a Regional Water Quality Control Board permit. Advertisement of the project is now anticipated in December 2001.

**COST STATUS SUMMARY (MILLION DOLLARS)**

<b>PROJECT</b>	<b>Baseline Budget (June 2000)</b>	<b>Current Budget</b>	<b>Current Forecast</b>	<b>Expended To Date (7/98 - 04/01)</b>
<i>Northern Bridge Group</i>				
New Benicia-Martinez Bridge	586.0	586.0	586.0	49.5
Carquinez Bridge Replacement	433.2	479.8	479.8	150.2
Richmond-San Rafael Bridge Rehabilitation				
▶ West Trestle and Fender Rehabilitation	45.4	35.4	35.4	0.8
▶ Deck Replacement	53.4	53.4	53.4	0.0
Richmond Parkway (Non-Caltrans) <sup>1</sup>	5.9	5.9	5.9	2.2
<b>SUB TOTAL - NBG</b>	<b>1,123.9</b>	<b>1,160.4</b>	<b>1,160.4</b>	<b>202.7</b>
<i>Southern Bridge Group</i>				
San Mateo-Hayward Bridge Widening				
▶ Widening	203.6	203.6	203.6	81.5
▶ West Approach Replacement Planting	0.3	0.3	0.3	0.0
I-880/SR-92 Interchange Improvement	124.2	134.2	134.2	3.6
Dumbarton Bridge West Approach Projects				
▶ US-101/University Avenue Interchange Reconstruction (Non-Caltrans)	3.8	3.8	3.8	3.7
▶ Bayfront Expressway (SR-84) Widening	33.8	33.8	33.8	3.3
<b>SUB TOTAL - SBG</b>	<b>365.6</b>	<b>375.6</b>	<b>375.6</b>	<b>92.1</b>
<b>GRAND TOTAL</b>	<b>1,489.5</b>	<b>1,536.1</b>	<b>1,536.1</b>	<b>294.8</b>

<sup>1</sup> For Richmond Parkway, values shown represent portion funded by BATA.

**BAY AREA TOLL AUTHORITY**

**SCHEDULE STATUS SUMMARY**

PROJECT	New Facility Open to Traffic Baseline (June 2000)	New Facility Open to Traffic Current	New Facility Open to Traffic Forecast
<i>Northern Bridge Group</i>			
New Benicia-Martinez Bridge	Jan 04	Jan 04	Jun 04
Carquinez Bridge Replacement	Apr 03	Apr 03	Sep 03
Richmond-San Rafael Bridge Rehabilitation			
▶ West Trestle and Fender Rehabilitation <sup>1</sup>	Dec 04	Dec 04	Sep 04
▶ Deck Replacement <sup>1</sup>	Sep 06	Sep 06	Sep 06
Richmond Parkway (Non-Caltrans) <sup>2</sup>	Feb 01	May 01	May 01
<i>Southern Bridge Group</i>			
San Mateo-Hayward Bridge Widening			
▶ Widening	Dec 02	Dec 02	Dec 02
▶ West Approach Replacement Planting <sup>1</sup>	May 08	May 08	May 08
I-880/SR-92 Interchange Improvement	Dec 06	Dec 06	Dec 06
Dumbarton Bridge West Approach Projects			
▶ US-101/University Avenue Interchange Reconstruction (Non-Caltrans) <sup>1</sup>	Apr 00	Apr 00	Apr 00
▶ Bayfront Expressway (SR-84) Widening <sup>1</sup>	Mar 03	Mar 03	Mar 03

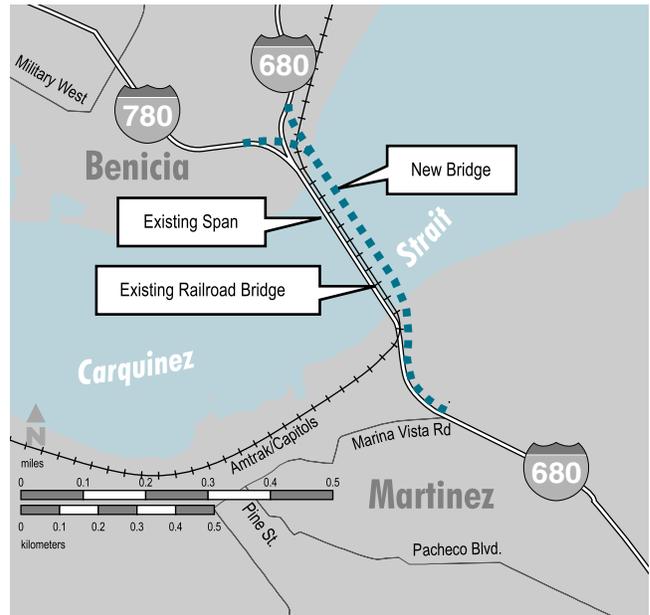
<sup>1</sup> For the Richmond-San Rafael Bridge Rehab, San Mateo-Hayward Bridge West Approach Planting and Dumbarton Bridge West Approach projects, the dates shown reflect construction completion; the existing facility remains open to traffic during all phases of construction.

<sup>2</sup> The Canal Boulevard realignment was opened to traffic on May 25, 2001.

**NEW BENICIA-MARTINEZ BRIDGE**

The existing Benicia-Martinez Bridge provides Interstate 680 access across the Carquinez Strait between Contra Costa and Solano counties. This project will construct a new parallel Benicia-Martinez Bridge east of the existing span that will include the following features:

- ▶ Five northbound lanes on the new bridge (four mixed-flow lanes and one slow-vehicle lane) that will allow conversion of the existing bridge to southbound traffic only
- ▶ Addition of a new bicycle/pedestrian lane on the existing bridge
- ▶ Construction of a new toll plaza south of the new bridge in Contra Costa County with 17 toll booths, including two high-occupancy-vehicle (HOV) bypass lanes
- ▶ Reconstruction of the Interstate 680/Marina Vista Road and Interstate 680/Interstate 780 interchanges.



**Project Construction Photos**



*South Approach Grading*



*Future new bridge; looking west*

**Current Activities:**

- The new bridge contract was advertised on February 13, 2001. Bids are forecast to be opened in July, 2001. Other contracts are near design completion and are undergoing final review for advertisement in FY2001-2002.
- On the south approach grading contract, the placement of structural rock for the road base is complete. Road paving and barrier rail installation are scheduled to begin in June.

**BAY AREA TOLL AUTHORITY**

**NEW BENICIA-MARTINEZ BRIDGE**

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget	Current Forecast	Variance	Expended To Date (7/98-04/01)	Notes
Allocated Capital Outlay						A
South Approach	6.0	7.5	7.5	0.0	4.4	
Other Budgeted Capital	0.0	1.7	1.7	0.0	0.0	
Unallocated Capital Outlay						
New Bridge	247.3	237.2	250.6	13.4	0.0	
Toll Plaza and Administration Building	22.8	22.8	22.8	0.0	0.0	
I-680/Marina Vista Interchange	43.2	43.2	43.2	0.0	0.0	
I-680/I-780 Interchange	80.8	61.4	61.4	0.0	0.0	
Other Budgeted Capital	28.1	28.1	28.1	0.0	0.0	
Capital Outlay Support	78.2	76.8	76.8	0.0	35.3	
Capital ROW	21.1	21.1	21.1	0.0	9.8	
Other Non-BATA Funding	0.0	31.0	31.0	0.0		
Project (BATA) Contingency	58.4	55.2	41.8	-13.4		
<b>Project Total (a)</b>	<b>586.0</b>	<b>586.0</b>	<b>586.0</b>	<b>0.0</b>	<b>49.5</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current	Forecast	Variance	Notes
<b>Construction Contract Completion</b>					
New Bridge	Jan 04	Jan 04	Sep 04	+9 months	B
Toll Plaza and Administration Building	Feb 03	Feb 03	Feb 03	0	
I-680/Marina Vista Interchange	Dec 03	Dec 03	Mar 04	+3 months	B
I-680/I-780 Interchange	Dec 03	Dec 03	Jul 04	+7 months	B
South Approach	Mar 01	Mar 01	Jan 02	+10 months	C
Modify Existing Bridge	Jul 05	Jul 05	Jul 05	0	
<b>Project</b>					
New Facility Open to Traffic	Jan 04	Jan 04	Jun 04	+6 months	
<b>NOTES</b>			<b>ACTION</b>		

A. Capital cost estimates have been reviewed by Bechtel to confirm the adequacy of the capital outlay budgets. Preliminary findings indicate a \$80 million increase.

BATA staff will present the Bechtel findings to the Authority in June.

B. Ongoing negotiations with regulatory agencies over permits and with the railroad over right-of-way access have delayed the project. The construction duration for the new bridge is estimated by Caltrans at 38 months, with an anticipated construction start date of September 2001. Contractor bids that require more than 38 months to perform the work will be considered non-responsive. The open to traffic date is expected to be delayed 6 months from the original schedule of January 2004; however, with A+B bidding, some schedule recovery may be possible.

Caltrans is continuing to work with all parties to resolve outstanding issues. The new bridge contract was advertised on February 13, 2001; bid opening is scheduled for July 2001.

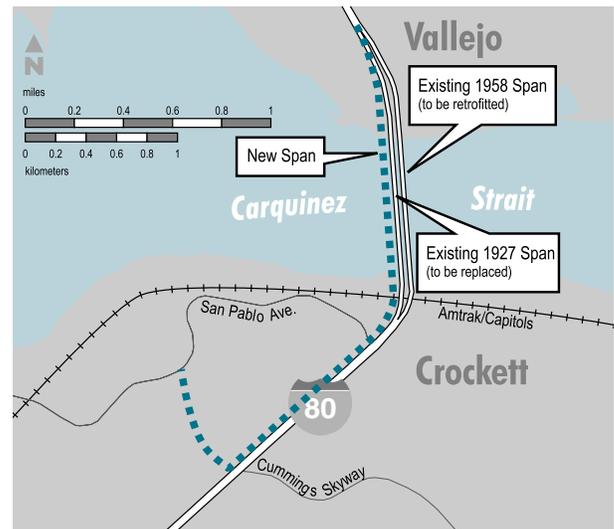
C. There was a delay and associated claim due to issues surrounding utility relocations. This delay is not affecting the new facility open to traffic date.

Caltrans is evaluating the claim.

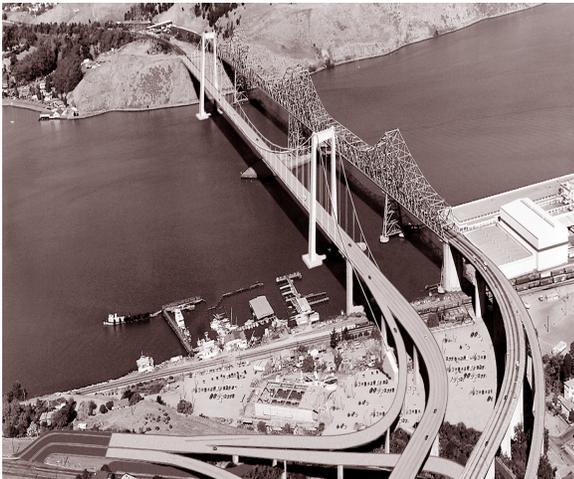
## CARQUINEZ BRIDGE REPLACEMENT

The existing Carquinez Bridge carries Interstate 80 traffic between the cities of Vallejo and Crockett on two separate bridges: the 1927 bridge for westbound traffic and the 1958 bridge for eastbound traffic. While the 1958 bridge is being strengthened under Caltrans' seismic retrofit program, the 1927 bridge has been identified as being seismically deficient and will be replaced under the RM 1 program. The Carquinez Bridge replacement project will construct a new suspension bridge west of the existing bridges. The existing 1927 bridge will be demolished after the completion of this project. The project will incorporate the following features:

- ▶ Four westbound lanes on the new bridge (three mixed-flow lanes and one HOV lane)
- ▶ Addition of a new bicycle/pedestrian lane on the new bridge.



## Project Construction Photos



*Future new bridge; looking northeast*



*Maintenance Station*

### Current Activities:

- On the main span and north approach contract, construction is continuing on several aspects of the project. Concrete placements continue at the north anchorage. Pile concrete placement continues at the north tower. At the south anchorage, the first concrete lift for the lower anchorage tier has been completed; excavation and pile concrete has begun on the mid-tier. Construction of the south pier continues with concrete placement of the cross strut. Rock socket drilling and concrete placement is proceeding at the south tower. Pile installation for Bent 7 has been completed.
- On the south approach and interchange contract excavation of the westbound on and off ramps at Cummings Skyway has begun. Drainage work is underway for the widening of Westbound I-80. Test piles are being installed for the viaduct and westbound ramps.
- On the maintenance facility contract, placement of footings for the main building is complete. Block wall construction and installation of underground utilities is underway.

**BAY AREA TOLL AUTHORITY**

**CARQUINEZ BRIDGE REPLACEMENT**

<b>COST STATUS (\$ Million)</b>	<b>Baseline Budget (June 2000)</b>	<b>Current Budget</b>	<b>Current Forecast</b>	<b>Variance</b>	<b>Expended To Date (7/98-04/01)</b>	<b>Notes</b>
<b>Allocated Capital Outlay</b>						
Replacement Bridge and North Approach	213.7	244.2	244.2	0.0	95.2	
South Approach and Interchange	116.0	73.9	73.9	0.0	1.9	
Maintenance Facility (Phases I & II)	7.0	8.1	8.1	0.0	2.2	
Other Budgeted Capital	8.6	9.2	9.2	0.0	4.1	
<b>Unallocated Capital Outlay</b>						
1927 Bridge Demolition	16.0	16.0	16.0	0.0	0.0	
Other Budgeted Capital	2.0	3.5	3.5	0.0	0.0	
Capital Outlay Support	43.7	96.8	96.8	0.0	38.9	
Capital ROW	9.6	11.1	11.1	0.0	7.9	
Project (BATA) Contingency	16.5	17.1	17.1	0.0		
<b>Project Total (a)</b>	<b>433.2</b>	<b>479.8</b>	<b>479.8</b>	<b>0.0</b>	<b>150.2</b>	<b>A</b>
(a) Totals may be rounded						

<b>SCHEDULE STATUS</b>	<b>Baseline (June 2000)</b>	<b>Current</b>	<b>Forecast</b>	<b>Variance</b>	<b>Notes</b>
<b>Construction Contract Completion</b>					
Replacement Bridge & North Approach	Dec 03	Dec 03	Mar 04	+3 months	B
South Approach and Interchange	Oct 04	Oct 04	May 03	-17 months	
Maintenance Facility	Mar 02	Mar 02	Jun 02	+3 months	
Mitigation Site	Apr 05	Apr 05	Apr 05		
1927 Bridge Demolition	Mar 06	Mar 06	Mar 06	+2 months	
<b>Project</b>					
<b>New Facility Open to Traffic</b>	<b>Jan 03</b>	<b>Apr 03</b>	<b>Sept 03</b>	<b>+5 months</b>	<b>B</b>

**NOTES**

**ACTION**

**A.** BATA adopted a revised project budget in March 2001.

**B.** The contractor for the Replacement Bridge encountered obstruction and poor rock conditions during the pile installation activities at the south tower. Specialized drilling equipment required to complete the rock sockets is in place, and rock socket installation continues. The delivery time frame for the drilling equipment and the longer construction times required for completion of the rock sockets has delayed foundation completion and will impact contract completion and bridge opening.

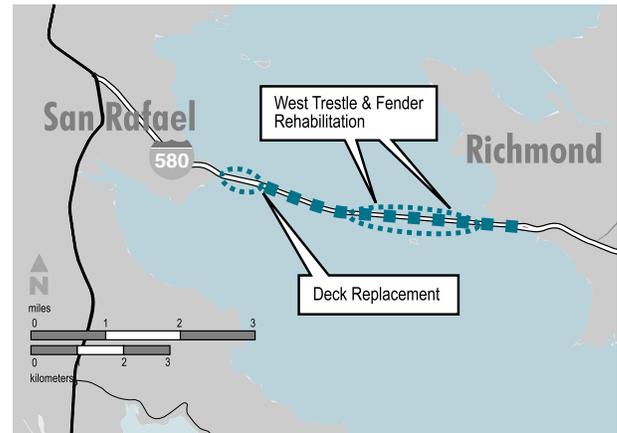
Foundation work has recommenced at the south tower. Caltrans and the contractor continue to monitor progress and investigate options to minimize the impacts. The rock socket installation for the south tower is expected to be completed in June 2001. The bridge opening date has been revised to September 2003.

### RICHMOND-SAN RAFAEL BRIDGE REHABILITATION

Completed in 1956, the Richmond-San Rafael Bridge provides access – via Interstate 580 – across San Francisco Bay between Marin and Contra Costa counties. Major rehabilitation of the bridge was specified in RM 1 to be eligible for toll funding.

Currently, there are two major rehabilitation projects planned for the bridge:

- ▶ The first project is to rehabilitate the western trestle (low-rise) section of the bridge near San Rafael and the ship collision protection fender system at various bridge piers. This rehabilitation work is being combined with a seismic retrofit project already scheduled for the bridge
- ▶ The second project is to replace the existing concrete deck on the bridge. The cast-in-place concrete riding surface (deck) has been worn down over time due to traffic and exposure to the marine environment. This project will follow the completion of the trestle and fender rehabilitation project to avoid possible construction conflicts.



### Project Construction Photos



*Existing bridge; looking east*



*Dredging operation*

### Current Activities:

- Caltrans and the contractor are meeting on a weekly basis. The contractor is presently preparing contractually required submittals and has mobilized his field office. The contractor submitted a sixth revision of his baseline schedule containing 5000 activities, which Caltrans has reviewed and returned with comments. Revision 7 of the contractor's baseline schedule is due in early June.
- Work on dredging and test piles is underway. K-rail installation to close the shoulder is complete; installation of air and water lines is underway.

**BAY AREA TOLL AUTHORITY**

**RICHMOND-SAN RAFAEL BRIDGE REHABILITATION**

<b>COST STATUS</b> <b>(\$ Million)</b>	<b>Baseline</b> <b>Budget</b> <b>(June 2000)</b>	<b>Current</b> <b>Budget</b>	<b>Current</b> <b>Forecast</b>	<b>Variance</b>	<b>Expended</b> <b>To Date</b> <b>(7/98-04/01)</b>	<b>Notes</b>
<b>West Trestle and Fender Rehabilitation</b>						
<b>Allocated Capital Outlay</b>						
West Trestle and Fender Rehabilitation	33.9	0.0	0.0	0.0	0.0	
Capital Outlay Support	5.4	0.7	0.7	0.0	0.8	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Other Non-BATA Funding	0.0	34.6	34.6	0.0		
Project (BATA) Contingency	6.1	0.0	0.0	0.0		
<b>Subtotal</b>	<b>45.4</b>	<b>35.4</b>	<b>35.4</b>	<b>0.0</b>	<b>0.8</b>	
<b>Deck Replacement</b>						
<b>Unallocated Capital Outlay</b>						
Deck Replacement	33.0	33.0	33.0	0.0	0.0	
Capital Outlay Support	9.0	5.0	5.0	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Other Non-BATA Funding	0.0	4.0	4.0	0.0		
Project (BATA) Contingency	11.4	11.4	11.4	0.0		
<b>Subtotal</b>	<b>53.4</b>	<b>53.4</b>	<b>53.4</b>	<b>0.0</b>	<b>0.0</b>	
<b>Project Total (a)</b>	<b>98.8</b>	<b>88.8</b>	<b>88.8</b>	<b>0.0</b>	<b>0.8</b>	
(a) Totals may be rounded						

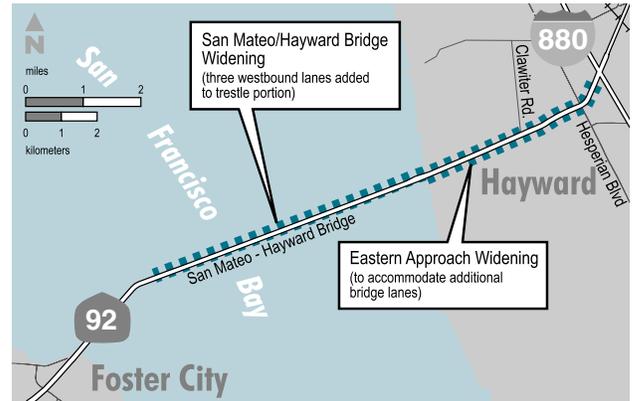
<b>SCHEDULE STATUS</b>	<b>Baseline</b> <b>(June 2000)</b>	<b>Current</b>	<b>Forecast</b>	<b>Variance</b>	<b>Notes</b>
<b>Construction Contract Completion</b>					
West Trestle and Fender Rehabilitation	Dec 04	Dec 04	Sep 04	-3 months	A
Deck Replacement	Sep 06	Sep 06	Sep 06	0	
<b>Project</b>					
<b>New Facility Open to Traffic</b>					<b>B</b>
<b>NOTES</b>			<b>ACTION</b>		

- A.** The completion date for the trestle and fender contract has been revised to September 2004 based on the schedule submitted by the contractor.      None.
- B.** The existing facility remains open to traffic during all phases of construction.

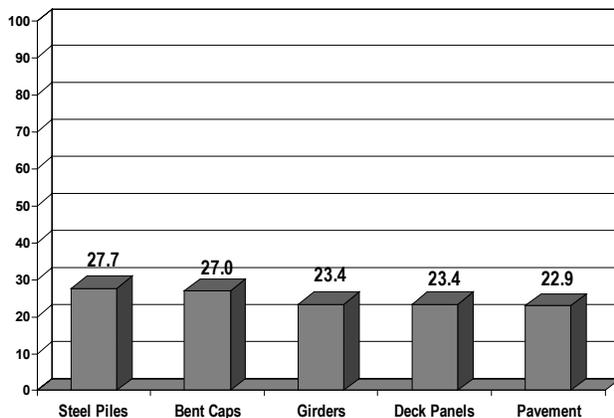
## SAN MATEO-HAYWARD BRIDGE WIDENING

In 1996, the western approach to the San Mateo-Hayward Bridge from U.S. Route 101 was widened from four to six lanes to match the configuration of the high-rise section of the bridge. The current project will complete the widening work in this corridor along the low-trestle section of the bridge and its eastern approach to Interstate 880. The project includes the following features:

- ▶ Widening of the low-rise trestle and eastern approach from I-880 from four to six lanes with shoulders
- ▶ Extension of the existing west-bound HOV lane one mile west along the eastern approach from Interstate 880
- ▶ Construction of a new pedestrian/bicycle overcrossing of State Route 92
- ▶ Expansion of the existing toll plaza
- ▶ Improvements to the Hayward Shoreline Interpretive Center
- ▶ Also, as an associated project, improvements will be made to the Bay Trail between the San Mateo-Hayward and Dumbarton Bridges in the East Bay.



## Project Construction Progress and Photos



Construction Progress – Percent Complete



Placement of temporary trestle

### Current Activities:

- Construction on the bridge widening contract is ongoing with concurrent pile driving, bent cap installation, and bridge deck pours. Currently 6,477 feet of paved bridge deck (of 23,530 feet total) is in place. The current schedule has at least one frame (270 feet) poured per week.
- On the road widening contract, structure work on the overcrossings medians is complete, and barrier installation is nearing completion. Westbound traffic has been shifted to the interior lanes to complete structure work on exterior lanes between I-880 and Clawiter Rd. Work on the north side of the toll plaza is proceeding with installation of a canopy extension and reconstruction of several toll booths. At the toll plaza, electronic toll and HOV lanes will be shifted to the south; all lanes are forecast to open by mid-June.
- The Mini Toll Plaza Contract was advertised for bid on January 2, 2001. The bid was opened on May 23, 2001 and is under review.

**BAY AREA TOLL AUTHORITY**

**SAN MATEO-HAYWARD BRIDGE WIDENING**

COST STATUS (\$ Million)	Baseline Budget (June 2000)	Current Budget	Current Forecast	Variance	Expended To Date (7/98-04/01)	Notes
<b>Widening</b>						
Allocated Capital Outlay						
Widen Trestle	124.8	124.7	124.7	0.0	46.7	A
Widen Roadway	29.2	26.0	26.0	0.0	19.9	
Construct Mini Toll Plaza	4.4	3.3	3.3	0.0	0.0	
Unallocated Capital Outlay						
Other Budgeted Capital	8.9	12.8	12.8	0.0	0.0	
Capital Outlay Support	15.5	15.5	15.6	+0.1	14.5	B
Capital ROW	1.5	1.5	1.5	0.0	0.5	
Project (BATA) Contingency	19.3	19.8	19.7	-0.1		
<b>Subtotal</b>	<b>203.6</b>	<b>203.6</b>	<b>203.6</b>	<b>0.0</b>	<b>81.5</b>	
<b>West Approach Planting</b>						
Unallocated Capital Outlay						
West Approach Planting	0.2	0.2	0.2	0.0	0.0	
Capital Outlay Support	0.1	0.1	0.1	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Project (BATA) Contingency	0.1	0.1	0.1	0.0		
<b>Subtotal</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	
<b>Project Total (a)</b>	<b>203.9</b>	<b>203.9</b>	<b>203.9</b>	<b>0.0</b>	<b>81.5</b>	
(a) Totals may be rounded						

SCHEDULE STATUS	Baseline (June 2000)	Current	Forecast	Variance	Notes
<b>Construction Contract Completion</b>					
<b>Widening</b>					
Widen Trestle	Dec 02	Dec 02	Jan 03	+1 month	A
Construct Mini Toll Plaza	Nov 02	Nov 02	Nov 02	0	
Widen Eastern Approach	Nov 02	Nov 02	Jul 15	-14 months	
Landscape and Environmental Mitigation	Nov 06	Nov 06	Nov 06	0	
Clawiter Rd./RT 92 Int. Improvement	Sep 03	Sep 03	Sep 03	0	
<b>West Approach Replacement Planting</b>					
West Approach Replacement Planting	May 08	May 08	May 08	0	
<b>Project</b>					
New Facility Open to Traffic	Dec 02	Dec 02	Dec 02	0	
<b>NOTES</b>			<b>ACTION</b>		

A. The contractor has submitted a cost and time claim based on the redesign modifications of the girders.

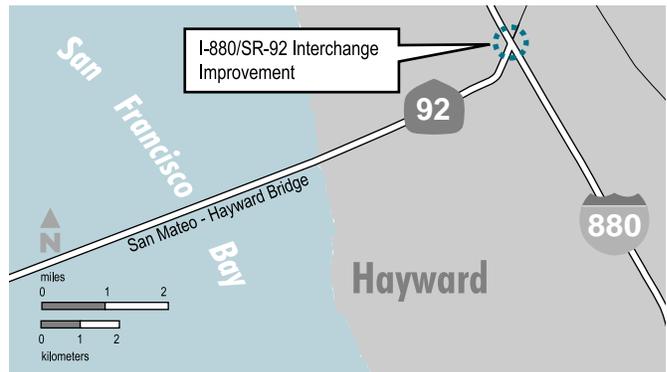
Caltrans is evaluating the change order.

B. The current capital outlay support cost budget may be underestimated.

The capital outlay support estimate is under review by Caltrans, Bechtel, and BATA.

## I-880/SR 92 INTERCHANGE IMPROVEMENT

As part of an effort to improve traffic flow and to relieve congestion on the San Mateo-Hayward Bridge and its approaches, RM 1 identified the need to improve and reconstruct the Interstate 880/State Route 92 interchange. While still in the environmental clearance phase, the project proposes to modify the existing cloverleaf interchange to increase capacity and improve safety and traffic operations. Various alternatives are under consideration and are being assessed as part of the environmental process.



## Project Construction Photos



Existing interchange; looking west



Alternative H interchange; looking west

### Current Activities:

- There are no current construction activities.
- Caltrans has forwarded the Draft Supplemental Environmental Impact Statement/Report (DSEIS/R) to the Federal Highway Administration for review. Caltrans plans the public release of the report in July 2001. A public hearing will follow the release of the report.
- The project completion date has remained unchanged due to the undertaking of advanced design by Caltrans.

**BAY AREA TOLL AUTHORITY**

**I-880/SR 92 INTERCHANGE IMPROVEMENT**

<b>COST STATUS (\$ Million)</b>	<b>Baseline Budget (June 2000)</b>	<b>Current Budget</b>	<b>Current Forecast</b>	<b>Variance</b>	<b>Expended To Date (7/98-04/01)</b>	<b>Notes</b>
<b>Unallocated Capital Outlay</b>						
I-880/SR-92 Interchange Improvement	70.3	70.3	70.3	0.0	0.0	
Capital Outlay Support	20.8	20.8	20.8	0.0	3.6	
Capital ROW	8.0	8.0	8.0	0.0	0.0	
Other Non-BATA Funding	0.0	10.0	10.0	0.0	0.0	
Project (BATA) Contingency	25.1	25.1	25.1	0.0	0.0	
<b>Project Total (a)</b>	<b>124.2</b>	<b>134.2</b>	<b>134.2</b>	<b>0.0</b>	<b>3.6</b>	

(a) Totals may be rounded

<b>SCHEDULE STATUS</b>	<b>Baseline (June 2000)</b>	<b>Current</b>	<b>Forecast</b>	<b>Variance</b>	<b>Notes</b>
<b><u>Construction Contract Completion</u></b>					
I-880/SR-92 Interchange Improvement	Dec 06	Dec 06	Dec 06	0	
<b><u>Project</u></b>					
New Facility Open to Traffic	Dec 06	Dec 06	Dec 06	0	

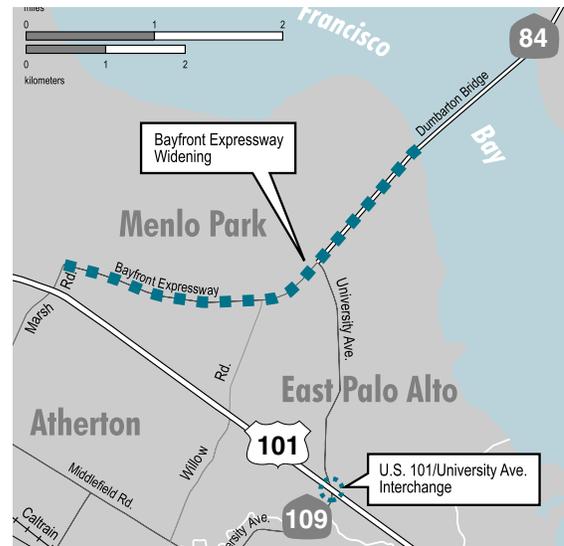
<b>NOTES</b>	<b>ACTION</b>
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None for this report.

### DUMBARTON BRIDGE WEST APPROACH PROJECTS

RM 1 identified the need for improvements to the western approaches to the Dumbarton Bridge. Through coordination with the City/County Association of Governments of San Mateo County, two projects were identified for toll bridge funding:

- ▶ The first project, sponsored by the City of East Palo Alto, modifies the U.S. Route 101/University Avenue interchange. This project is designed to help alleviate traffic congestion and improve overall traffic flow to University Avenue and the Dumbarton Bridge.
- ▶ The second project, sponsored by Caltrans, widens the Bayfront Expressway (State Route 84) from the Dumbarton Bridge to the U.S. 101/Marsh Road interchange. The existing six-lane expressway section from the bridge to University Avenue will be reconstructed with upgraded shoulders and lane widths. The existing expressway section from University Avenue to Marsh Road will be widened from four to six lanes.



### Project Construction Photos



*Bayfront Expressway (SR-84) – Existing conditions (looking east)*

#### Current Activities:

- Caltrans is currently working with the US Army Corps of Engineers (USACE) to resolve wetland impacts by the project. The USACE has determined that an individual permit is required and have requested additional environmental tests. Caltrans responded by performing the tests. The USACE permit is now expected in August 2001.
- Caltrans has secured the regional water quality control board permit.
- Plans, specifications, and estimate (P.S. & E.) are forecast to be submitted to Caltrans headquarters by July 2001.
- Advertisement for the project is anticipated in December 2001. Bid opening and construction start is scheduled for the first quarter of 2002.

**BAY AREA TOLL AUTHORITY**

**DUMBARTON BRIDGE WEST APPROACH PROJECTS**

<b>COST STATUS</b> (\$ Million)	<b>Baseline Budget</b> (June 2000)	<b>Current Budget</b>	<b>Current Forecast</b>	<b>Variance</b>	<b>Expended To Date</b> (7/98-04/01)	<b>Notes</b>
<b>US101/University Avenue Interchange Reconstruction</b>						
Allocated Capital Outlay						
US 101/University Ave. Interchange Reconstruction ( <i>Non-Caltrans</i> )	3.8	3.8	3.8	0.0	3.7	
Capital Outlay Support	0.0	0.0	0.0	0.0	0.0	
Capital ROW	0.0	0.0	0.0	0.0	0.0	
Project (BATA) Contingency	0.0	0.0	0.0	0.0		
<b>Subtotal</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>3.7</b>	
<b>Bayfront Expressway (SR84) Widening</b>						
Unallocated Capital Outlay						
Bayfront Expressway (SR84) Widening	24.8	24.8	24.8	0.0	0.0	
Capital Outlay Support	4.4	4.4	4.4	0.0	3.3	
Capital ROW	1.3	1.3	1.3	0.0	0.0	
Project (BATA) Contingency	3.3	3.3	3.3	0.0		
<b>Subtotal</b>	<b>33.8</b>	<b>33.8</b>	<b>33.8</b>	<b>0.0</b>	<b>3.3</b>	
<b>Project Total (a)</b>	<b>37.6</b>	<b>37.6</b>	<b>37.6</b>	<b>0.0</b>	<b>7.0</b>	

(a) Totals may be rounded

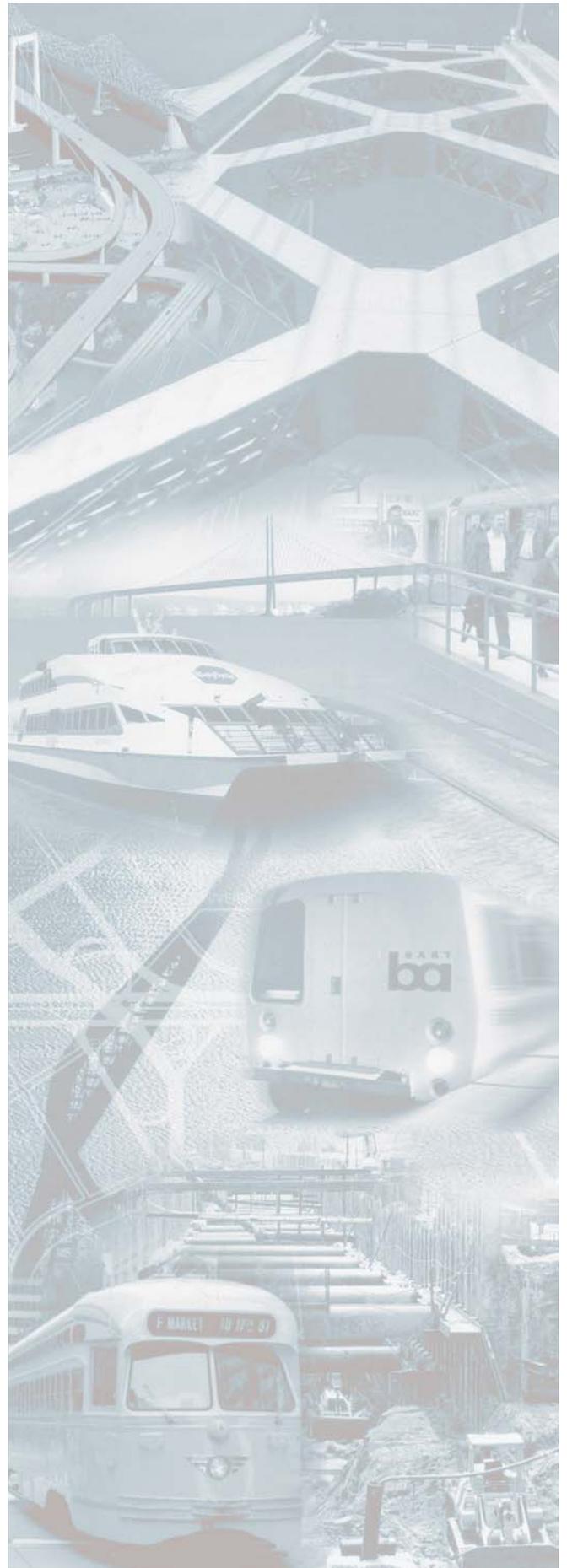
<b>SCHEDULE STATUS</b>	<b>Baseline</b> (June 2000)	<b>Current</b>	<b>Forecast</b>	<b>Variance</b>	<b>Notes</b>
<b>Construction Contract Completion</b>					
US 101/University Ave. Interchange Reconstruction ( <i>Non-Caltrans</i> )	Apr 00	Apr 00	Apr 00	0	A
Bayfront Expressway (SR84) Widening	Mar 04	Mar 04	Mar 04	0	B
<b>Project</b>					
<b>New Facility Open to Traffic</b>	<b>Mar 04</b>	<b>Mar 04</b>	<b>Mar 04</b>	<b>0</b>	<b>B</b>
<b>NOTES</b>			<b>ACTION</b>		
A. Project is complete.			None.		
B. Permitting delays have extended the project duration.					

## **APPENDICES**

**Appendix A: List of Project Budget Adjustments**

**Appendix B: List of Approved Contract  
Change Orders**

**Appendix C: Project Cost Summary Details**



**BAY AREA TOLL AUTHORITY**

**APPENDIX A - LIST OF PROJECT BUDGET ADJUSTMENTS**

**DEFINITIONS:**

**Baseline Budget (June 2000):** Baseline budgets as established by BATA in June 2000 for each project within the overall program

**Current Budget:** Budget currently serving as the baseline for monitoring purposes. The current budget is equal to the established June 2000 budget, plus or minus any adjustment as listed below.

**Project Baseline Adjustments**

Date	Description of Adjustment
10/2000	Current budgets for allocated capital outlay have been adjusted by BATA to reflect current Caltrans construction contract allotments.
11/2000	Current budgets for the Benicia-Martinez and Richmond-San Rafael Bridge projects have been revised to reflect new funding from Non-BATA sources per agreements with Caltrans and a Prop. 192 refund from Caltrans related to the Carquinez Bridge project.
01/2001	Current budget for the Benicia-Martinez bridge was revised to reflect allocations by BATA.
03/2001	Current budget for the Carquinez Bridge was revised by BATA.

**BAY AREA TOLL AUTHORITY**

**APPENDIX B - LIST OF APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR THE MONTH OF MAY 2001**

Bridge/ Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>New Benicia Bridge South Approach 04-01305</b>		No approved change orders for May 2001			
<b>Totals for May 2001<sup>3</sup></b>				<b>\$0</b>	

<sup>1</sup> CCO numbers are assigned as the CCOs are opened. Only approved CCOs are listed in Appendix B. Missing CCO numbers are cancelled or pending approval.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

**BAY AREA TOLL AUTHORITY**

**APPENDIX B - LIST OF APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR THE MONTH OF MAY 2001**

Bridge/Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>Carquinez Bridge Replacement</b> 04-013014		No approved contract change orders for May 2001			
<b>S. Approach &amp; Interchange</b> 04-013054		No approved contract change orders for May 2001			
<b>Maintenance Facility</b> 04-013084		Install telephone & network hook-up	C	1.0	N/A
<b>Totals for May 2001<sup>3</sup></b>				\$0	

<sup>1</sup> CCO numbers are assigned as the CCOs are opened. Only approved CCOs are listed in Appendix B. Missing CCO numbers are cancelled or pending approval.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

**BAY AREA TOLL AUTHORITY**

**APPENDIX B - LIST OF APPROVED CONTRACT CHANGE ORDERS (CCO)  
FOR THE MONTH OF MAY 2001**

Bridge/Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>San Mateo - Hayward Bridge Widen Trestle 04-045014</b>	9	Additional funds for pothole light metering foundations	C	2.0	0
	20	Concrete mix design	N/A	0.0	0
<b>Totals for May 2001<sup>3</sup></b>				<b>\$0</b>	

<sup>1</sup> CCO numbers are assigned as the CCOs are opened. Only approved CCOs are listed in Appendix B. Missing CCO numbers are cancelled or pending approval.

<sup>2</sup> Funding Source(s)  
S = Supplemental work  
C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

**BAY AREA TOLL AUTHORITY**

**APPENDIX B - LIST OF APPROVED CONTRACT CHANGE ORDERS (CCO)  
 FOR THE MONTH OF MAY 2001**

Bridge/Contract	CCO Number <sup>1</sup>	CCO Description	Funding Source <sup>2</sup>	Impacts	
				Cost (\$1000's)	Schedule
<b>San Mateo - Hayward Bridge Widen Roadway 04-045034</b>	32s1	Differing site conditions due to sheet piles	C	97.56	0
	51	Soil nail wall change	C	2.78	0
	53	ESA 115-00 to 125-00 WB	C	50.00	0
	54	Pile obstruction @ toll booth	C	20.00	0
<b>Totals for May 2001<sup>3</sup></b>				<b>\$170.34</b>	

<sup>1</sup> CCO numbers are assigned as the CCOs are opened. Only approved CCOs are listed in Appendix B. Missing CCO numbers are cancelled or pending approval.

<sup>2</sup> Funding Source(s)  
 S = Supplemental work  
 C = Construction contingency

<sup>3</sup> Approved CCO cost total is within the approved current contract budget.

BAY AREA TOLL AUTHORITY

APPENDIX C - PROJECT COST SUMMARY DETAILS

The following sheets provide detailed cost information for each of the bridge projects. Capital Outlay Support (Engineering), Capital Right-of-Way and Capital Outlay are shown for each of the projects. The Project (BATA) Contingency, as well as the bridge projects totals, is shown at the end of each bridge summary.

Definitions:

1. Capital Outlay Support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital Right of Way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital Outlay includes construction bid terms, external third party agreements, state-furnished materials, supplemental construction work, and construction contingencies.

Project Cost Summaries  
(\$ Millions)

	EA Number	Baseline Budget Jun-00	Current Budget	Current Forecast	Net Change	Expended <sup>1</sup> To Date (7/98 - 04/01)	Note
<b>Northern Bridge Group</b>							
<i>Project 2003 - New Benicia-Martinez Bridge</i>							
<b>South Approach</b>							
Capital Outlay Support	00609x	3.5	3.5	3.5	0.0	2.9	
Capital Right of Way	006099	7.0	7.0	7.0	0.0	7.7	
Capital Outlay	006094	6.0	7.5	7.5	0.0	4.4	
<b>Total South Approach</b>		<b>16.5</b>	<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	<b>15.0</b>	
<b>New Bridge</b>							
Capital Outlay Support	00603x	31.9	31.9	31.9	0.0	10.7	
Capital Right of Way	006039	5.1	5.1	5.1	0.0	0.7	
Capital Outlay	006034	247.3	237.2	250.6	0.0	0.0	
Other Non-BATA Funding		0.0	10.1	10.1	0.0		
<b>Total New Bridge</b>		<b>284.2</b>	<b>284.2</b>	<b>297.7</b>	<b>0.0</b>	<b>11.4</b>	
<b>Toll Plaza &amp; Administration Building</b>							
Capital Outlay Support	00604x	6.2	6.2	6.2	0.0	4.0	
Capital Right of Way	006049	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	006044	22.8	22.8	22.8	0.0	0.0	
<b>Total Toll Plaza &amp; Admin.</b>		<b>29.1</b>	<b>29.1</b>	<b>29.1</b>	<b>0.0</b>	<b>4.0</b>	
<b>I-680/Marina Vista Interchange</b>							
Capital Outlay Support	00605x	10.7	10.7	10.7	0.0	6.0	
Capital Right of Way	006059	7.4	7.4	7.4	0.0	0.0	
Capital Outlay	006054	43.2	43.2	43.2	0.0	0.0	
<b>Total I-680/MV I/C</b>		<b>61.4</b>	<b>61.4</b>	<b>61.4</b>	<b>0.0</b>	<b>6.0</b>	
<b>I-680/I-780 Interchange</b>							
Capital Outlay Support	00606x	18.7	17.3	17.3	0.0	10.9	
Capital Right of Way	006069	1.7	1.7	1.7	0.0	1.4	
Capital Outlay	006064	80.8	61.4	61.4	0.0	0.0	
Other Non-BATA Funding		0.0	20.9	20.9	0.0		
<b>Total I-680/I-780 I/C</b>		<b>101.2</b>	<b>101.2</b>	<b>101.2</b>	<b>0.0</b>	<b>12.3</b>	

<sup>1</sup> Unaudited

BAY AREA TOLL AUTHORITY

Appendix C - Project Cost Summary Details, cont'd

	EA Number	Baseline Budget Jun-00	Current Budget	Current Forecast	Net Change	Expended To Date (7/98 - 04/01)	Note
<b>Project 2003 - New Benicia-Martinez Bridge continued</b>							
<b>Other Budgeted Capital (Allocated and Unallocated)</b> (a)							
Capital Outlay Support		7.1	7.1	7.1	0.0	0.8	
Capital Right of Way		0.0	0.0	0.0	0.0	0.0	
Capital Outlay		28.1	29.7	29.7	0.0	0.0	
<b>Total Other Budgeted Capital</b>		<b>35.2</b>	<b>36.8</b>	<b>36.8</b>	<b>0.0</b>	<b>0.8</b>	
Total Capital Outlay Support		78.2	76.8	76.8	0.0	35.3	
Total Capital Right of Way		21.1	21.1	21.1	0.0	9.8	
Total Capital Outlay		428.2	401.8	415.2	0.0	4.4	
Non-BATA Funding		0.0	31.0	31.0	0.0	0.0	
Project Contingency (BATA)		58.4	55.2	41.8	0.0		
<b>Total New Benicia-Martinez Bridge</b>		<b>586.0</b>	<b>586.0</b>	<b>586.0</b>	<b>0.0</b>	<b>49.5</b>	
<b>Project 3002 - Carquinez Bridge Replacement</b>							
<b>Replacement Bridge &amp; North Approach</b> (b)							
Capital Outlay Support	01301x	17.7	47.9	47.9	0.0	23.4	
Capital Right of Way	013019	3.0	3.0	3.0	0.0	2.5	
Capital Outlay	013014	213.7	244.2	244.2	0.0	95.2	
<b>Total Replacement Br. &amp; N. Approach</b>		<b>234.4</b>	<b>295.1</b>	<b>295.1</b>	<b>0.0</b>	<b>121.2</b>	
<b>South Approach &amp; Interchange</b> (c)							
Capital Outlay Support	01305x	22.7	32.2	32.2	0.0	11.9	
Capital Right of Way	013059	5.0	5.0	5.0	0.0	3.9	
Capital Outlay	013054	116.0	73.9	73.9	0.0	1.9	
<b>Total South Approach &amp; I/C</b>		<b>143.7</b>	<b>111.1</b>	<b>111.1</b>	<b>0.0</b>	<b>17.8</b>	
<b>Maintenance Facility Phase I &amp; II</b> (d)							
Capital Outlay Support		0.7	4.8	4.8	0.0	2.7	
Capital Right of Way		1.6	1.6	1.6	0.0	1.4	
Capital Outlay		7.0	8.1	8.1	0.0	2.2	
<b>Total Maint. Facility Ph I &amp; II</b>		<b>9.3</b>	<b>14.6</b>	<b>14.6</b>	<b>0.0</b>	<b>6.2</b>	
<b>Demoliton - 1927 Bridge</b>							
Capital Outlay Support	01309x	2.0	4.1	4.1	0.0	0.1	
Capital Right of Way	013099	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	013094	16.0	16.0	16.0	0.0	0.0	
<b>Total Demo - 1927 Bridge</b>		<b>18.0</b>	<b>20.1</b>	<b>20.1</b>	<b>0.0</b>	<b>0.0</b>	

Notes:

- (a) Includes EA 00608\*, 0060A\*, 0060C\*, 0060F\*, 0060G\*
- (b) Includes EA 00453\*, 01301\*, 01303\*, 01304\*, 0130F\*
- (c) Includes EA 01302\*, 01305\*, 0130C\*, 04700\*
- (d) Includes EA 00607\*, 01308\*

BAY AREA TOLL AUTHORITY

Appendix C - Project Cost Summary Details, cont'd

	EA Number	Baseline Budget Jun-00	Current Budget	Current Forecast	Net Change	Expended To Date (7/98 - 04/01)	Note
<b>Other Budgeted Capital (Allocated and Unallocated)</b>							(e)
Capital Outlay Support		0.6	7.7	7.7	0.0	0.9	
Capital Right of Way		0.0	1.5	1.5	0.0	0.0	
Capital Outlay		10.6	12.6	12.6	0.0	4.1	
<b>Total Other Budgeted Capital</b>		<b>11.2</b>	<b>21.8</b>	<b>21.8</b>	<b>0.0</b>	<b>5.0</b>	
Total Capital Outlay Support		43.7	96.8	96.8	0.0	38.9	
Total Capital Right of Way		9.6	11.1	11.1	0.0	7.9	
Total Capital Outlay		363.3	354.8	354.8	0.0	103.4	
Project (BATA) Contingency		16.5	17.1	17.1	0.0		
<b>Total Carquinez Bridge</b>		<b>433.2</b>	<b>479.8</b>	<b>479.8</b>	<b>0.0</b>	<b>150.2</b>	
<b>Project 4003 - Richmond-San Rafael Bridge - West Trestle and Fender Rehabilitation</b>							(f)
Capital Outlay Support	0438Ux	5.4	0.7	0.7	0.0	0.8	
Capital Right of Way	0438U9	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0438U4	33.9	0.0	0.0	0.0	0.0	
Other Non-BATA Funding		0.0	34.6	34.6	0.0		
Project (BATA) Contingency		6.1	0.0	0.0	0.0		
<b>Total R-SR Bridge - W. Trestle &amp; Fender Rehabilitation</b>		<b>45.4</b>	<b>35.4</b>	<b>35.4</b>	<b>0.0</b>	<b>0.8</b>	
<b>Project 4002 - Richmond-San Rafael Bridge - Deck Replacement</b>							
Capital Outlay Support	04152x	9.0	5.0	5.0	0.0	0.0	
Capital Right of Way	041529	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	041524	33.0	33.0	33.0	0.0	0.0	
Other Non-BATA Funding		0.0	4.0	4.0	0.0		
Project (BATA) Contingency		11.4	11.4	11.4	0.0		
<b>Total R-SR Bridge - Deck Replace</b>		<b>53.4</b>	<b>53.4</b>	<b>53.4</b>	<b>0.0</b>	<b>0.0</b>	

Notes:

(e) Includes EA 01306\*, 01307\*, 0130A\*, 0130D\*, 0130G\*, 0130H\*, 0130X\*

(f) Includes EA 04382\*, 04383\*, 0438U\*

**BAY AREA TOLL AUTHORITY**

**Appendix C - Project Cost Summary Details, cont'd**

	EA Number	Baseline Budget Jun-00	Current Budget	Current Forecast	Net Change	Expended To Date (7/98 - 04/01)	Note
<b>Richmond Parkway (Non-Caltrans)</b>							
Capital Outlay Support	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Right of Way	non-Caltrans	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	non-Caltrans	5.9	5.9	5.9	0.0	2.2	(g)
<b>Total Richmond Parkway</b>		<b>5.9</b>	<b>5.9</b>	<b>5.9</b>	<b>0.0</b>	<b>2.2</b>	
<b>Total Northern Bridge Group</b>		<b>1123.9</b>	<b>1160.4</b>	<b>1160.4</b>	<b>0.0</b>	<b>202.7</b>	

**Notes:**

(g) Total reimbursements made to the City of Richmond for current allocation.

BAY AREA TOLL AUTHORITY

Appendix C - Project Cost Summary Details, cont'd

	EA Number	Baseline Budget Jun-00	Current Budget	Current Forecast	Net Change	Expended To Date (7/98 - 04/01)	Note
<b>Southern Bridge Group</b>							
<b>Project 6004 - San Mateo-Hayward Bridge Widening</b>							
<b>Widen Trestle</b>							
Capital Outlay Support	04501x	7.9	7.9	7.9	0.0	6.0	(h)
Capital Right of Way	045019	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045014	124.8	124.7	124.7	0.0	46.7	
<b>Total Widen Trestle</b>		<b>132.7</b>	<b>132.6</b>	<b>132.6</b>	<b>0.0</b>	<b>52.7</b>	
<b>Widen Roadway</b>							
Capital Outlay Support	04503x	4.3	4.3	4.3	0.0	6.1	
Capital Right of Way	045039	1.0	1.0	1.0	0.0	0.0	
Capital Outlay	045034	29.2	26.0	26.0	0.0	19.9	
<b>Total Widen Roadway</b>		<b>34.5</b>	<b>31.3</b>	<b>31.3</b>	<b>0.0</b>	<b>26.0</b>	
<b>Construct Mini Toll Plaza</b>							
Capital Outlay Support	04502x	1.7	1.7	1.7	0.0	1.0	
Capital Right of Way	045029	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	045024	4.4	3.3	3.3	0.0	0.0	
<b>Total Mini Toll Plaza</b>		<b>6.1</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>1.0</b>	
<b>Other Budgeted Capital</b>							
Capital Outlay Support		1.6	1.6	1.7	0.1	1.4	(i)
Capital Right of Way		0.5	0.5	0.5	0.0	.05	
Capital Outlay		8.9	12.8	12.8	0.0	0.0	(j)
<b>Total Other Budgeted Capital</b>		<b>11.0</b>	<b>14.9</b>	<b>15.0</b>	<b>0.1</b>	<b>1.9</b>	
Total Capital Outlay Support		15.5	15.5	15.6	0.1	14.5	
Total Capital Right of Way		1.5	1.5	1.5	0.0	0.5	
Total Capital Outlay		167.3	166.9	166.9	0.0	66.6	
Project (BATA) Contingency		19.3	19.8	19.7	-0.1		
<b>Total San Mateo-Hayward Bridge Widening</b>		<b>203.6</b>	<b>203.6</b>	<b>203.6</b>	<b>0.0</b>	<b>81.5</b>	
<b>San Mateo-Hayward Bridge - West Approach Replacement Planting</b>							
Capital Outlay Support	04860x	0.1	0.1	0.1	0.0	0.0	
Capital Right of Way	048609	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	048604	0.2	0.2	0.2	0.0	0.0	
Project (BATA) Contingency		0.1	0.1	0.1	0.0		
<b>Total SM-H Bridge W. Approach Replacement Planting</b>		<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	

Notes:

(h) Includes EA 00305\*, 04501\*

(i) Includes EA 04504\*, 04505\*, 04506\*, 04507\*, 04508\*, 04509\*

(j) Current capital outlay budget includes an additional \$4.4 million in unallocated capital outlay due to a bid underrun.

BAY AREA TOLL AUTHORITY

Appendix C - Project Cost Summary Details, cont'd

	EA Number	Baseline Budget Jun-00	Current Budget	Current Forecast	Net Change	Expended To Date (7/98 - 04/01)	Note
<b>I-880/SR-92 Interchange Improvement</b>							
Capital Outlay Support	23317x	20.8	20.8	20.8	0.0	3.6	
Capital Right of Way	233179	8.0	8.0	8.0	0.0	0.0	
Capital Outlay	233174	70.3	70.3	70.3	0.0	0.0	
Non-BATA Funding		0.0	10.0	10.0	0.0		
Project (BATA) Contingency		25.1	25.1	25.1	0.0		
<b>Total I-880/SR-92 I/C Improve.</b>		<b>124.2</b>	<b>134.2</b>	<b>134.2</b>	<b>0.0</b>	<b>3.6</b>	
<b>Dumbarton Bridge West Approach Projects</b>							
<b>US101/University Avenue Interchange Reconstruction (non-Caltrans)</b>							
Capital Outlay Support		0.0	0.0	0.0	0.0	0.0	
Capital Right of Way		0.0	0.0	0.0	0.0	0.0	
Capital Outlay		3.8	3.8	3.8	0.0	3.7	(l)
<b>Total US-101/University Ave.</b>		<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0.0</b>	<b>3.7</b>	
<b>Bayfront Expressway (SR 84) Widening</b>							
Capital Outlay Support	00487x	4.4	4.4	4.4	0.0	3.3	
Capital Right of Way	004879	1.3	1.3	1.3	0.0	0.0	
Capital Outlay	004874	24.8	24.8	24.8	0.0	0.0	
Project (BATA) Contingency		3.3	3.3	3.3	0.0		
<b>Total Bayfront Expressway (SR84)</b>		<b>33.8</b>	<b>33.8</b>	<b>33.8</b>	<b>0.0</b>	<b>3.3</b>	
<b>Total Dumbarton Bridge W. Approach</b>		<b>37.6</b>	<b>37.6</b>	<b>37.6</b>	<b>0.0</b>	<b>7.0</b>	
<b>Total Southern Bridge Group</b>		<b>365.7</b>	<b>375.6</b>	<b>375.7</b>	<b>0.0</b>	<b>92.1</b>	

**Note:**

- (l) Total reimbursements made to the City of East Palo Alto for current allocations
- (k) Includes EA 01601\* and 01602\*

**General Notes:**

1. Capital outlay support includes both Caltrans and Architectural/Engineering (A/E) consultant support.
2. Capital right of way includes acquisition, loss of goodwill, demolition, utilities relocations, relocation assistance, title costs, and sale of excess lands.
3. Capital outlay includes construction bid items, supplemental construction work, state furnished materials, construction contingencies, and external third party agreements.